



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET

2015 / 2016

Project Information Sheet

This form **MUST** be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Infrastructure
Priority Ranking:	4
Project Title:	Storm Sewer Program
Quantity (if applicable):	Various projects as needed
Project Useful Life:	50 years
Cost Estimates:	<p>Current FY Project Request: \$50,000</p> <p>Prior Funding: \$105,000 (FY 2006-07, 2008-09, 2012-13, and 2013-14)</p> <p>Total Project Cost: Indefinite, depends on long-term needs</p>
Projected Schedule of Purchase:	As needed, we presently have a few projects in various states of design and some expected new projects to consider.
Source of Funding:	\$50,000 City General Funds, Special Assessments components TBD.
Purpose of Expenditure:	From time to time, drainage concerns arise that are unfunded or not associated with a street project. Providing some source of funding is beneficial as it allows for a quicker response time when these concerns are discovered. Funds provided for this project could be used for storm sewers that are determined to be entirely the City's cost (in the case of projects serving a large area or reconstruction of existing lines), for City match on future Special Assessment projects, or for City initiation of area-wide drainage studies prior to determining the proper scope of future projects.
Project Justification:	Recent flooding events in 2014 and prior have highlighted lack of storm sewers in many areas, and the City should take a role in encouraging the installation of new mains by Special Assessment when needed, and in some cases take a lead role by initiating neighborhood-wide drainage studies to determine the most appropriate course of action.
Projected Budget Impact:	The exact proportion of costs allocated to the City versus the abutting property owners would have to be determined on a case by case basis by the City Council, and in some cases the City would be solely responsible. In any event, some General Fund monies are needed for studies and City share of Special Assessment Districts.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request	<input checked="" type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. (some cases) <input checked="" type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City (some cases)		

Please answer the following questions related this request.

<p>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</p> <p>Yes, \$30,000 was funded through the 2006-07 CIP, \$25,000 was funded through the 2008-09 CIP, \$25,000 was funded through the 2012-13 CIP, and \$25,000 was funded through the 2013-14 CIP. The bulk of the funds have been used previously to re-route a storm sewer serving a portion of East Elm Avenue through Cappuccilli Park, for the City's share of a Special Assessment Districts for a new 12" storm sewer serving the rear yards of homes on Calgary Drive, John L Drive, and North Roessler Street, 15" storm sewer on Lavender Street between Calkins and Hendricks, and 12" storm sewer in the alley east of Riverview and south of Noble. At the present time, there appears to be approximately \$85,000 available from previous allocations. However, while we have not yet completed design activities, a new public storm sewer has recently been petitioned on McCormick Drive, and a few of the proposed street projects for 2015 (sections of East Third, Kentucky, and Richards in particular) lack storm sewer on some blocks. Assuming that the City plans to provide a substantial match to encourage storm installation in conjunction with paving, additional funds should be set aside this year as well.</p>
<p>2. Description and function of new capital item:</p> <p>From time to time, drainage concerns arise that are unfunded or not associated with a street project. Providing some source of funding is beneficial as it allows for a quicker response time when these concerns are discovered. Funds provided for this project could be used for storm sewers that are determined to be entirely the City's cost (in the case of projects serving a large area or reconstruction of existing lines), for City match on future Special Assessment projects, or for City initiation of area-wide drainage studies prior to determining the proper scope of future projects.</p>
<p>3. Why is this item needed? Why does the City need to provide this service?</p> <p>Recent flooding events in 2014 and prior have highlighted lack of storm sewers in many areas, and the City should take a role in encouraging the installation of new mains by Special Assessment when needed, and in some cases take a lead role by initiating neighborhood-wide drainage studies to determine the most appropriate course of action.</p>

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Ability to respond to drainage concerns more quickly, ability to plan for City match for new Special Assessment projects, and to encourage construction of new storm sewers where adjacent properties could benefit in conjunction with roadway projects.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Exact savings is very difficult to quantify. Depending on the actual projects selected, savings may include ability to minimize damage to streets and curbs due to flooding, reduction of potential liability for storm sewer overflows on properties, reduction of maintenance on reconstructed pipes, and reduction in emergency call-outs due to flooding.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, additions and reconstructions of the City's storm sewer system are inherent to the protection of the public health, safety, and welfare. Specific references include Chapter 8 (Municipal Facilities and Services) – pages 47 through 49. Page 48 specifically addresses the desire to expand the storm sewer system when possible to allow for collection of clear water discharges from adjacent homes.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

The City could simply repair storm sewers where appropriate (we are already doing when needed), or could establish a policy where the City does not provide any local match for new construction as we presently are required to with water mains and sanitary sewers. In some cases, the most appropriate remedy may be to create new county drain districts, so where this is the case, we will work with that agency to assist, though we would still be responsible for a portion of any county drain project costs.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

The exact proportion of costs allocated to the City versus the abutting property owners would have to be determined on a case by case basis by the City Council, and in some cases the City would be solely responsible. In any event, some General Fund monies are needed for studies and City share of Special Assessment Districts. Since some City funds will be required on most projects, this allocation is designed to provide this potential allocation on a non-specific basis.

9. Are there opportunities to share costs and services with other governmental units within the region?

Yes, where projects can be undertaken as new county drains, we will explore this possibility, particularly since county drains retain the power of special assessment even for maintenance purposes, which is more difficult for the City.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

N/A